

MEETING #12 March 23

At a Public Hearing on the Budget of the Madison County Board of Supervisors held on March 23, 2009 at 7:30 p.m. in the in the Madison County Administrative Center Auditorium:

PRESENT: Eddie Dean, Chairman
James L. Arrington, Vice-Chairman
William L. Crigler, Member
Bob Miller, Member
Clark Powers, Member
V. R. Shackelford, III, County Attorney
Lisa R. Kelley, County Administrator
Teresa Miller, Finance Director

Chairman, Eddie Dean called the meeting to order and noted the presence of a quorum.

Chairman, Eddie Dean stated the floor will be opened shortly to receive public comment and asked that all comments be held to three (3) minutes – in cases where more than three (3) minutes, individuals will be given an opportunity to speak an additional three (3) minutes after all have spoken for the first time. Additionally, Chairman, Eddie Dean asked that comments be presented with a positive view and refrain from making any personal attacks on any individuals.

Chairman, Eddie Dean advised that Lisa Robertson, County Administrator, will provide an overview of tonight's Public Hearing.

Lisa Robertson, County Administrator, apologized that the projector isn't working correctly tonight and a verbal overview will be provided instead.

Lisa Robertson, County Administrator, stated the County wants the citizens to know there have been several steps to provide the public with information, with the initial Public Hearing for citizen input having been scheduled on January 13, 2009 for FY2010; a Joint Meeting was also held with the Madison County School Board on January 21, 2009 to discuss school issues anticipated for FY2010; on February 10, 2009, a draft FY2010 Budget was presented to the Madison County Board of Supervisors for review and on February 17th, 18th, and 24th, a Budget Workshop was conducted to discuss the provisional Draft FY 2010 Budget. Additionally, on March 12th & 19th, the

proposed FY2010 Budget for Madison County was advertised in the Madison Eagle for tonight's Public Hearing.

Lisa Robertson, County Administrator, stated the FY2010 Budget for Madison County totals \$34, 779,785.00 which denotes about a 7.6% decrease from the current FY2009 Budget and also provided the additional details:

- 1) General governmental expenditures proposed (including the Capital Improvement Program) to \$13,923,386.00;
- 2) The school (including the pre-service program and the Armstrong Scholarship figures) totals \$18,282,406.00, as proposed;
- 3) Department of Social Services' total budget equals \$1,380,189.00;
- 4) Comprehensive Services Act fund totals \$1,193,804.00

Lisa Robertson, County Administrator, stated in terms of projected revenue trends, the numbers that are currently associated with the Madison County School System are probably outdated; however, calculations were implemented with the figures that were available; therefore, sales tax budget revenue for the school denotes a decrease of about 1.86%; a reduction in state aide of about 13%; and a decrease in federal aide of about 2.47%; it appears the only state revenue that appears to show a slight increase (in terms of projection) is state revenue for the Comprehensive Services Act Program, with an increase of about 2 13% increase. Additionally, it was noted that revenue for the Department of Social Services (federal government) showed a slight increase of about 4%; local government revenue showed a decrease of about 3.7%; state revenue (general governmental services) shows a decrease of about 12%; and loan proceeds denoted in the budget documents showed a decrease of about one half percent (i.e. instead of borrowing all monies approved during the current fiscal year (about \$5,000,000.00) the draw downs on the program will be spread over the current fiscal year and the fiscal year 2010).

Lisa Robertson, County Administrator, stated that regarding school expenditures, it appears with combined state and federal funding (i.e. revenue projections) the proposed budget for FY2010 will call for an \$8.2 million dollar amount in local government funding. Overall, it appears the largest area of the school's budget is in the area of instruction (\$12.4 million) followed by operations/maintenance (\$1.8 million) and pupil transportation (\$1.2 million); the trend shows that 75% of the school's

budget is utilized for personnel costs which also indicates that about 85% is utilized in the area of instruction, which isn't unusual.

Lisa Robertson, County Administrator, stated that general governmental expenditures proposed for FY2010 are \$13,923,386.00, which denotes a decrease of about 13% overall; the School's budget is about 53% of the County's total budget; general governmental expenditures amounts to about 40% of the County's total budget - general government includes:

- a) Public Safety
- b) Capital Improvement Program
- c) Administrative Functions
- d) Facilities & Maintenance
- e) Contingency Reserve
- f) Debt Service
- g) Solid Waste Services
- h) Community Development (zoning, soil/erosion)
- i) Expenditures Associated w/the Court System & Judicial Admin.
- j) Health & Welfare costs (community services board & parks/recreation)

Additional comments made by Lisa Robertson, County Administrator, pertained to the personnel policy represents a large percentage of the total budget for:

- 1) Law enforcement/court security (85%)
- 2) EMS & Fire services (75%)

For County functions that do not include Constitutional Offices, percentages are as follows:

- 1) Public safety (76%)
- 2) Other County functions (combined personnel policy) (31%)

In terms of the revenue that will be increased by local property taxes (i.e. proposed tax rates for 2009) were advertised as follows:

- 1) \$2.95 for motor vehicles
- 2) \$2.80 for general personal property
- 3) \$1.47 for machinery & tools
- 4) .86 cents for merchant's capital
- 5) .44 cents for real estate taxes

All rates are per \$100 assessed valuation

Additionally, Lisa Robertson, County Administrator, stated the aforementioned taxes are all the same with the exception of a proposed increase on motor vehicles of \$2.95 (as advertised).

Lastly, Lisa Robertson, County Administrator, stated the Madison County Board of Supervisors has a Joint Meeting scheduled with the Madison County School Board on Wednesday, March 25, 2009, during which time it is anticipated that an update will be provided regarding revenue from the state budget; the Madison County Board of Supervisors will also have a Workshop Session on Thursday, March 26, 2009 at 2:00 p.m. during which time they will discuss comments received at tonight's Public Hearing; on April 8th, the General Assembly will reconvene and it is anticipated the state budget will be finalized shortly thereafter in order to provide more concrete financial information regarding general revenue (for the School); On April 14, 2009, the Madison County Board of Supervisors will have a Public Hearing on the proposed tax rate and will act to adopt the proposed FY2010 Budget and the tax rate for the new tax year.

Chairman, Eddie Dean stated if there are any entities present tonight that are funded in the FY2010 Budget for Madison County present will be asked to speak first, if they desire; then general public comment will be received.

Chairman, Eddie Dean also asked that all speakers please state their name and affiliation.

Don Foster of the Reva Volunteer Fire & Rescue was present and thanked the Madison County Board of Supervisors for their support; a representative from the organization will try to present whenever needed to provide information as needed.

Chairman, Eddie Dean stated that due to current economic conditions, funding was cut significantly to all entities; however, it is hoped that Madison County can accommodate the proposed FY2010 budget; he also stated that should a funding emergency arise, Madison County will do it's best to provide resources as allowable.

Chris Miller of Aging Together was present and thanked the Madison County Board of Supervisors for their ongoing support to provide local staff for Madison County's elderly citizens and also draw down funds from the Robert Lee Johnson Foundation (\$750,000.00 over a four-year period). She also brought a flyer that provided insight regarding the diversity/variety of services that Aging Together tries to bring to the

community (ies) locally and regionally as a means to help the organization find positive solutions that don't depend on any specific sector to take care of the elderly citizens in Madison County.

Mike Powell (one of Madison County's representatives) of the Germanna Community College Board was present along with Rick Grim, Chief Financial Officer for Germanna Community College; Dr. Samm sends his greetings as he could not attend tonight's meeting; he provided a brief explanation of the budget request that was submitted by the college and explained the amount the community college requests from participating localities is based on a calculation of a full-time equivalent enrollment for all the County's that participate; therefore, the college has been very successful this year in increasing the student enrollment figures from Madison County – amount request is 2.8% less than what was requested during the past year; he also stated that as a result of the current economic hardships, the community college slightly reduced requests for most of the localities that participate with the hopes that the current requested funding will be awarded, though Madison County has a rapid increase in student enrollment at Germanna Community College.

William L. Crigler asked what the specific numbers were, to which Mike Powell advised the enrollment is 32% above what the full-time equivalency percentage was during the last fiscal year.

Rick Grim stated in rough numbers, enrollment is (142) students during this year for the spring semester versus (104) during the past year; full-time equivalence students is (66) during the spring semester compared to (50) during the past year.

Mike Powell commented that James L. Arrington has verbalized that going to Germanna Community College is a very good deal for some students who are just starting out; he stated that many students also attend the Piedmont Virginia Community College as well.

William L. Crigler asked if tuition rates at Germanna Community College will impose tuition increases comparable to the larger schools, to which Rick Grim stated a range of rate increases has been discussed and it is felt that a five percent (5%) increase (or less) will be imposed.

James L. Arrington thanked the representatives from Germanna

Community College for all their efforts to benefit the citizens of Madison County.

Debra Reed, Managing Attorney, for the Rappahannock Legal Services of Culpeper was present and thanked the Madison County Board of Supervisors for past support; she also provided an update of the existing case load (100% increase in Madison County) and they have seen case increases in several localities; therefore, they have had to turn down more cases within the past three (3) to four (4) months than ever before due to the current economic situation. Additionally, she also provided a brief overview of the clientele the office provides services to as well as a description of the types of services that are provided (i.e. family law cases, protective orders, court orders, civil matters, malpractice cases, landlord/tenant cases, etc.) to citizens who are at or below 125% of the federal poverty guidelines. In closing, the organization also tries to assist individuals to achieve some type of financial benefit (i.e. entitled benefits they are due but not receiving [parent/spousal support]). Additionally, she stated that legal aid has suffered as a result of federal funding cuts during the past several years and the organization has basically relied on localities to step up to the plate, and they realize economic times are hard. Additionally, she stated that Rappahannock Legal Services works with many of the entities represented tonight – it's a joint effort and the communities work together to provide services to the citizens.

Karen Brown, Services to Abused Families, was present on behalf of the Director and expressed sincere thanks to the Madison County Board of Supervisors for the proposed amount of funding that will be presented to the organization. In closing, she advised that although there are times SAFE might not be able to provide specific services to those in need, they try their best to refer clients to other agencies who might be able to provide needed services.

Frank Stidman, President of the Madison Free Clinic, was present and thanked the Madison County Board of Supervisors for their continued support; economic hardships are taking their toll on the community; the clinic provides services to about 300 citizens on an annual basis and have seen a significant increase since January 2009. Additionally, he stated the clinic has low-cost drug program they sell for \$1 - \$2 (retail value during the past year was \$350.00 for these drugs); have also become involved in a vision improvement program in which the Lion's Club will pay for the eyeglasses and the

clinic will pay for the examination (currently patients are required to pay for the examinations).

Claudio Vento of the Rappahannock-Rapidan Medical Reserve Corp was present and thanked the Madison County Board of Supervisors for their support during the current and past fiscal years; she stated the organization was initiated in 2003 with the support of five (5) Counties – currently there are 361 members of the corps with ten percent (10%) of the membership being from Madison County – the corps is always recruiting new members and welcomed anyone with a desire to join to please do so. Additionally, she stated the corps would like to double the existing number of volunteers and provided an overview of the objective of the corps to build a corps of pre-identified, pre-credentialed and pre-trained volunteers who will assist during public health emergencies (i.e. providing staffing for vaccinations clinics or in hospitals, non-emergent operations [community fairs, volunteer training]).

Kim Frye-Smith, Executive Director of the Skyline Community Action Program, was present and thanked the Madison County Board of Supervisors for their continued support over the years and also serving on the Board of Directors; also stated the organization is committed to make every effort to assist the citizens who appear to “fall through the cracks” as this is their first time coming for assistance as a result of the current economic situations. She stated the organization is working with other partners and trying to make sure all funding is being utilized to assist families and individuals who might not otherwise receive assistance.

Brian Duncan, Executive Director of the Rappahannock-Rapidan Community Services Board was present along with two (2) of Madison County’s representatives, and thanked the Madison County Board of Supervisors for their continued support and projected funding for FY2010 of \$74,023.00 to provide services to about 430 Madison citizens who receive services from the RRCSB each year (i.e. senior citizens, meals program, advocacy program, children/adults receiving mental health, retardation and substance abuse/disorder services). In closing, he stated the RRCSB works with a variety of other entities that are present tonight; also provided a brief

overview of various services that will be offered during the upcoming budget year.

Nan Coppedge, Director of the Department of Social Services was present and stated her staff also takes care of the Comprehensive Services Program; the existing budget request is at the same level of local dollars as last year, making the total budget for social services \$1,380,000.00 with a local share of \$370,835.00; reports have been provided monthly regarding the increase in food stamp benefit requests – there was \$831,000.00 in food stamps were issued in Madison County during 2008, and the TANF Program was \$104,000.00 for 2008; she stated the Medicaid program, administrative staff, food stamp program, state/local hospital; energy assistance program and TANF consisted of a total cost of \$8,700,000.00 for Madison County; increase requests are constantly coming forth and the Department of Social Services cannot turn citizens away.

Additionally, Nan Coppedge stated the Comprehensive Services Program services children and families within the community; the state has lowered the local match rate for these particular services that are provided within the community of Madison and have increased the match rate for services that are outside the community and for residential facility placements.

Janet Herr of the Rapidan Better Housing Association was present and provided an overview of the programs that the organization provides; she stated that funding is received from the State General Assembly, HUD; however, the funding doesn't include administrative expenses. She also thanked the Madison County Board of Supervisors for their continued support and provided an overview of the housing improvement services they offer to the citizens of Madison County (i.e. repair homes, indoor plumbing) and stated the General Assembly has awarded funds to help eliminate outhouses at private residences (i.e. Indoor Plumbing Program). Additionally, she stated they also do emergency home repairs and have also experienced an increase in requests for assistance. She advised the County provides space and pays the electric bill; the existing amount of funding is most appreciated.

Jeff Early, Commissioner of Accounts, was present and stated he'd be

glad to answer any questions if the Madison County Board of Supervisors had any inquiries. He also spoke as the Chairman of the Madison County School Board and advised it has been a very tough year for all school staff and administration; there was also a proposition to cut six (6) teaching positions and six (6) instructional/support positions – it is hoped this will not be the case based upon recent findings; however, with the stimulus, it is anticipated these funds will be utilized for specific earmarked purposes (i.e. Title I,) and may not effect the present cuts that are being proposed. In closing, he stated that Dr. Brenda Tanner will provide a more complete update at the Joint Meeting that has been scheduled for Wednesday, March 25, 2009 @ 7:00 p.m.

Bonnie Fernandez of Madison County was present and stated she feels all the entities that spoke at tonight's Public Hearing are all providing valuable services to the citizens of Madison County; however, she feels that everyone is "putting out fires" – we are hurting as a nation and as a County and we're having to keep funding organizations to fix the problems; therefore, she feels the County has a lack of support for the businesses that help prevent these "forest fires" – feels the schools are helping to put out the "forest fires" as they help bring up the younger generations so they can get jobs. In closing, she feels there is a lack of support for the local churches, private schools and feels the leaders should examine their conscience when making decisions because the aforementioned people aren't asking for money, but are making personal sacrifices to raise funds themselves; so many have lost their jobs and this will only continue and there will possibly be poverty seen in Madison County and beyond; therefore, she feels those in positions of public service will have to tighten their belts.

Jim Ballard was present and stated he reviews the County's budget the same as he reviews his own; he has compared the Madison County budget to localities that are very similar to Madison County – he has found that Madison County's budget stacks up very well to similar localities. Additionally, he commented on real estate (condominium owned by his family) in California that has real estate taxes of \$5,000.00 annually – his home in Madison County is taxed about \$2,000.00 annually – the services received in Madison County are just as good as those received in California at less than half the cost. In closing, he thanked the Madison County Board of Supervisors for a job

well done and for all the hard work that has been put into the FY2010 Budget for Madison County – he doesn't feel that County staff is paid well for the long hours that have been contributed in preparing this document, but it is greatly appreciated.

James R. Hale was present and requested the numbers on the budget be aligned correctly to make it easier to follow; although there is a lot he could pick apart, he will not, but did ask that taxes be a little lower (i.e. were \$95.00 in 1954 and almost \$2,500.00 during the past year) – property is no longer farmed (in land use) but leased out; however, with the taxes on the property, it is difficult to pay the taxes solely with the funds received from renting out the land. In looking at the Madison Eagle, there were three (3) foreclosures listed; when his property was reassessed, the value had doubled and he doesn't believe he can sell the farm at the assessed value and feels the County should look at the values the tax parcels have been appraised at and give a percent off to the individuals who own the property. Property values are decreasing at the present time and feels that an adjustment will bring things more in line. Otherwise, he commended the Madison County Board of Supervisors on doing a good job.

Chairman, Eddie Dean closed the floor for the Public Hearing.

Chairman, Eddie Dean stated the Madison County Board of Supervisors will be having a Workshop Session on Thursday, March 26, 2009 at 2:00 p.m. and will assess the information received tonight.

James L. Arrington verbalized concerns about a letter received from George Webb and forwarded it onto Lisa Robertson, County Administrator.

With no further action be required on behalf of the Board, on motion of James L. Arrington, seconded by William L. Crigler, Chairman, Eddie Dean adjourned the meeting, with the following vote recorded:

Eddie Dean	Aye
James L. Arrington	Aye
William L. Crigler	Aye
Bob Miller	Aye
Clark Powers	Aye

Date: March 24, 2009